

PROCEEDINGS OF THE BROWN COUNTY ADMINISTRATION COMMITTEE
REGULAR & BUDGET MEETING

Pursuant to Section 18.94 Wis. Stats., a regular and budget meeting of the **Brown County Administration Committee** was held on Thursday, October 15, 2009 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, Wisconsin

Present: Patty Hoeft, Jack Kruger, Tom Lund, Tony Theisen, Andy Williams
Also Present: Supervisors, Andrews, Kaster, Scray, Zima; Executive Hinz, Jayme Sellen. John Luetscher, Bill Dowell, Darlene Marcelle, Sandy Juno, Debbie Klarkowski, Lynn VandenLangenberg, Jeff Oudeans, Jackie Scharping, Kerry Blaney, Don Hein, Doug Hartman, Sara Perrizo, Andrea Konrath, Heidi Hietpas; Other Interested Parties

- I. **Call Meeting to Order:**
The meeting was called to order by Chairman Tom Lund at 5:30 p.m.
 - II. **Approve/Modify Agenda:**
#4 – Corporation Counsel Record Retention, along with #'s 12, 13, & 14 were taken out of order, although shown in proper format here.

Motion made by Supervisor Krueger and seconded by Supervisor Hoeft to approve. MOTION APPROVED UNANIMOUSLY
 - III. **Approve/Modify Minutes of September 24, 2009:**

Motion made by Supervisor Theisen and seconded by Supervisor Hoeft to approve. MOTION APPROVED UNANIMOUSLY
 1. **Review of Minutes:**
 - a. **Facility Master Plan Sub-Committee (9/17/09)**
 - b. **Housing Authority (9/21/09)**
Motion made by Supervisor Krueger and seconded by Supervisor Theisen to receive and place on file 1a & 1b. MOTION APPROVED UNANIMOUSLY
- Communication:** #'s 2 & 3 taken together
2. **Communication from Supervisor Andrews to request a monthly report (update) on the state of the budget for the entire County, with areas pointed out that are beginning to show difficulty. (Held for one month):**
 3. **Communication from Supervisor Andrews to develop a process, including a form to fill out, to articulate the factors that lead to the need for a budget transfer to cover shortfalls with a section to be filled out by our financial office indicating where funds can be taken from. This form should be presented along with the request for budget transfer, and included in our packets. (Held for one month):**

Supervisor Andrews asked that items 2 & 3 be held for another month as she is waiting for further information.

Motion made by Supervisor Theisen and seconded by Supervisor Hoeft to hold items 2 & 3 for one month. MOTION APPROVED UNANIMOUSLY

Corporation Counsel:

4. Record Retention. (Held for one month):

Corporation Counsel, John Luetscher, addressed concerns with the storage of electronic records, stating it is important that records are available for retrieval. There is a present policy and procedure dealing with e-mails, however, it does not deal with the content, rather deals with where they are located in the Outlook program. He questions whether the present system can maintain records for the required 7 years.

Supervisor Krueger pointed out that rules from the Public Records Board require that the County retain only those e-mails they send, that those received are the responsibility of the sender.

Mr. Luetscher was directed to discuss this issue further with Information Services.

Motion made by Supervisor Krueger and seconded by Supervisor Williams to hold until January 2010. MOTION APPROVED UNANIMOUSLY

Dept. of Administration:

5. Budget Status Financial Report for Dept of Administration & Information Services for August 31, 2009:

Lynn VandenLangenberg reported that revenues and expenses are within budget.

Motion made by Supervisor Krueger and seconded by Supervisor Hoeft to receive and place on file. MOTION APPROVED UNANIMOUSLY

6. 2009 Budget Transfer Log:

Ms. VandenLangenberg highlighted the Transfer Log, stating that most entries are related to grants.

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to approve. MOTION APPROVED UNANIMOUSLY

7. Grant Application Approval Log for October:

The one item on the log relates to a \$450,000 grant from the JAG Recovery Act – Drug Task Force, which will fund 1 FTE Drug Task Force Officer, 1 FTE Clerk/Typist III, two computers and surveillance equipment.

Motion made by Supervisor Krueger and seconded by Supervisor Hoeft to approve. MOTION APPROVED UNANIMOUSLY

7a. Discussion with possible action re: Open System Administrator Position in the IS Department:

Motion made by Supervisor Krueger and seconded by Supervisor Hoeft to approve. MOTION APPROVED UNANIMOUSLY

- 7b. **Request for Budget Transfer (#09-83): Highway Department – Interdepartmental Transfer & Increase in Expenditures with Offsetting Increase in Revenues:**

Ms. VandenLangenberg explained that savings in a project account will be used to pay interest in debt service and will be seen in the 2010 budget.

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to approve. MOTION APPROVED UNANIMOUSLY

Human Resources:

8. **Budget Status Financial Report for August 31, 2009:**

Debbie Klarkowski reported that all cost categories are within budget.

Motion made by Supervisor Theisen and seconded by Supervisor Krueger to receive and place on file. MOTION APPROVED UNANIMOUSLY

9. **Activity Report for September 2009:**

Motion made by Supervisor Hoeft and seconded by Supervisor Theisen to receive and place on file. MOTION APPROVED UNANIMOUSLY

10. **Health Reimbursement Account (HRA) Recommendation:**

Ms. Klarkowski explained that Brown County will be offering a voluntary High Deductible Health Plan to employees effective 1/1/2010. The plan will require an administrator for the individual account management. M3, Brown County's Consultant, bid the services for the administrator, and Benefit Advantage, who presently administers the County's flex benefit plan, presented the most cost effective option. It is her recommendation to amend the existing contract with Benefit Advantage to include these additional services at an approximate additional cost of \$9,684.

Motion made by Supervisor Theisen and seconded by Supervisor Hoeft to approve. MOTION APPROVED UNANIMOUSLY

11. **Ordinance re: To Amend "Schedule A – Records Retention Schedule – Personnel" appended to Section 3.15 of the Brown County Code:**

Ms. Klarkowski explained there are two changes to Schedule A related to retention of Employee Personnel File records and Job History records. Original requirement was for 30 years retention with both changing to 7 years with this amendment.

Motion made by Supervisor Krueger and seconded by Supervisor Hoeft to approve. MOTION APPROVED UNANIMOUSLY

12. **Resolution re: Approving new or deleted positions during the 2010 Budget Process (Department of Administration):
Refer to #26 of the Budget Review.**

Motion made by Supervisor Williams and seconded by Supervisor Theisen to approve. MOTION APPROVED UNANIMOUSLY

13. **Resolution re: Approving new or deleted positions during the 2010 Budget Process (Human Resources Department):**

Refer to #27 of the Budget Review.

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to approve. MOTION APPROVED UNANIMOUSLY

14. **Resolution re: Approving new or deleted positions during the 2010 Budget Process (Facility & Park Management Department):
Refer to #25 of the Budget Review.**

Motion made by Supervisor Williams and seconded by Supervisor Hoeft to approve. MOTION APPROVED UNANIMOUSLY

15. **Resolution re: Change in Table of Organization Sheriff's Department (Transfer Accountant position from the Sheriff's Department to the Department of Administration):
Refer to #27 of the Budget Review.**

Human Resources Director, Debbie Klarkowski, explained that as part of the 2009 organizational effectiveness initiative, Brown County continued to explore shared and centralized services. As part of this initiative, the Accountant position in the Sheriff's Department was evaluated. The result of this evaluation was to recommend that the Sheriff's Department Accountant position be relocated to the Department of Administration.

Sheriff Don Kocken expressed concern about continued service to the Sheriff's Department and Ms. Klarkowski assured him that his department would have priority over other departments. Although Kocken stated he preferred the position remain in his department, he is willing to work with Administration for the sake of efficiency in the County.

Don Hein who holds the Accounting position explained that several years ago it was felt that the Sheriff's Department was lacking in administrative and accounting skills, adding his present position. Although he has done jobs for other departments, his main focus has been for the Sheriff's Department.

Director of Administration, Lynn VandenLangenberg, pointed out that changing this position will allow for cross training in accounting skills and internal control. She reiterated that the Sheriff's Department would have priority.

When asked by Supervisor Theisen for an objective assessment, Executive Hinz replied that it is his opinion there is a lack of consistency throughout the County, stating that centralized accounting will offer better services overall.

The resolution was reviewed, with a suggestion made to eliminate the last paragraph of the resolution - *"BE IT FURTHER RESOLVED that the Accountant, pay grade 19, salary range \$51,222-\$61,280 of the Classification & Compensation Plan be eliminated from the Sheriff's Department Table of Organization"*, putting a period at the end of Paragraph #5, eliminating "and" (attached).

**Motion made by Supervisor Krueger and seconded by Supervisor Theisen to approve the Resolution as amended, eliminating the last "Be it Further Resolved, adding a period at the end of Paragraph 5 and eliminating "and".
MOTION APPROVED UNANIMOUSLY**

Motion made by Supervisor Williams and seconded by Supervisor Krueger to change the Table of Organization relocating the Sheriff's Department Accountant position to the Department of Administration.
MOTION APPROVED UNANIMOUSLY

Facility Management:

16. Budget Status Financial Report for August 31, 2009:

Motion made by Supervisor Krueger and seconded by Supervisor Hoeft to receive and place on file. MOTION APPROVED UNANIMOUSLY

17. Approval of contract to LaPlant Roofing and Construction for \$108,984 to replace roofs at Barkhausen and Shelter Care (Bid Tabulation and Bid Analysis attached):

Bids received from Port City Structure, Blindauer Sheet Metal & Roofing and LaPlant Roofing & Construction for new roofing at Barkhausen and at Shelter Care were reviewed. Bill Dowel explained that more sustainable roofing material was chosen, that being a granular metal shingle. This shingle is estimated to last 50 years.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to approve a contract award to LaPlant Roofing & Construction in the amount of \$108,984 for roof replacement at Barkhausen and Shelter Care. MOTION APPROVED UNANIMOUSLY

17a. Request for Budget Transfer (#09-86): Increase in Expenditures with Offsetting Increase in Revenue:

This budget transfer request authorizes \$19,525 in additional funds from the Asset Maintenance Fund Balance to cover 2009 asset maintenance projects. Total expenditures for the 2009 projects are estimated to be \$44,525.

Motion made by Supervisor Williams and seconded by Supervisor Theisen to approve. MOTION APPROVED UNANIMOUSLY

Treasurer:

18. Treasurer's Financial Report for the months of July & August:

Motion made by Supervisor Krueger and seconded by Supervisor Hoeft to receive and place on file. MOTION APPROVED UNANIMOUSLY

19. Budget Status Financial Report for August 31, 2009:

Kerry Blaney reported that interest income is under budget due to significant interest rate reductions by the Federal Reserve. In addition, earnings are considerably less on investments than forecasted.

Motion made by Supervisor Williams and seconded by Supervisor Theisen to receive and place on file. MOTION APPROVED UNANIMOUSLY

20. Bid Opening on Tax Deeds Sales:

Mr. Blaney presented two bids, opened by Chairman Lund, received on two of ten vacant lots. He stated that approval requires the minimum of the appraised value.

1. Tax Deed Land Parcel 21-1510 - Appraised value \$3,000
1329 Parrot Street, Green Bay, WI
Bid received for \$3,500
Check for \$350 (10%) received from Thomas Robinson,
St. George Enterprises, LLC - 200 Prospect Place, DePere, WI

Motion by Supervisor Krueger and seconded by Supervisor Williams to approve. MOTION APPROVED UNANIMOUSLY

2. Tax Deed Land Parcel 2-562 (2,301 sq ft) – Appraised value \$250
960 Third Street
Bid received from Troy LaCount – 804 13th Avenue, Green Bay, WI
Check received for \$25 (10%)

Motion by Supervisor Theisen and seconded by Supervisor Williams to approve. MOTION APPROVED UNANIMOUSLY

County Clerk – No agenda items
Child Support – No agenda items

Other:

21. **Audit of Bills:**

Motion made by Supervisor Theisen and seconded by Supervisor Hoeft to approve audit of bills. MOTION APPROVED UNANIMOUSLY

BUDGET REVIEW
REVIEW OF 2010 DEPARTMENT BUDGETS

22. **County Clerk – Review of 2010 Department Budget:**
Darlene Marcelle highlighted the department budget, explaining that it changes every two years due to the election schedule. This year there were 46 domestic partnerships issued, which is a new function of the office. Marcelle expressed concern with State and Federal unfunded mandates, urging that the Brown County Board support a lobbying initiative to prevent unfunded mandates in the future. (Summary attached)

Motion made by Supervisor Williams and seconded by Supervisor Hoeft to approve the 2010 County Clerk Department Budget as presented and forward to the County Board. MOTION APPROVED UNANIMOUSLY

23. **Corporation Counsel – Review of 2010 Department Budget:**
Mr. Luetscher stated he had help from the Administration Department in preparing this budget, which is less than 2009.

Motion made by Supervisor Krueger and seconded by Supervisor Williams to approve the 2010 Corporation Counsel Department Budget as presented and forward to the County Board. MOTION APPROVED UNANIMOUSLY

24. **Child Support – Review of 2010 Department Budget:**
Jackie Scharping explained that the Child Support Department operates on a fiscal year of October to September. She distributed information relative to Brown County costs to transfer cases to the Oneida Tribe. This results in an increase in

expenditures of \$133,059.20, although there is also an increase in state grant revenue (see attached).

Ms. Scharping also expressed concern with the increase in state mandates, explaining that a recent mandate requires staff to research insurance for children receiving child support, which is very time consuming.

Motion made by Supervisor Williams and seconded by Supervisor Theisen to increase the 2010 Child Support Department Budget expenditures by \$133,059 for transfer of cases to the Oneida Tribe, and increase the state grant revenue by \$136,555, for a net change of \$3,496, and approve the budget as amended. MOTION APPROVED UNANIMOUSLY

25. **Facility Management – Review of 2010 Department Budget:**

Bill Dowell gave an overview of the department budget, stating that changes relate to salary and staff adjustments between the newly constructed CTE and the Brown County Jail.

Motion made by Supervisor Krueger and seconded by Supervisor Theisen to approve the 2010 Facility Management Department Budget as presented and forward to the County Board. MOTION APPROVED UNANIMOUSLY

26. **Department of Administration – Review of 2010 Department Budget:**

Lynn VandenLangenberg highlighted the budget including policy initiatives, departmental organization, staff evaluation, and various changes in operation.

Supervisor Williams noted that at one time Information Services was not under the supervision of the Department of Administration. He stated he would like to see more accountability from IS, making the suggestion that IS be pulled from Administration and put on its own, reporting directly to County Executive Hinz.

Executive Hinz asked that the committee hold on Supervisor Williams' suggestion, stating that he would like Skyline Technologies to review and assess the IS Department and make a recommendation first.

Lynn VandenLangenberg noted that at this time the IS Department does not seem able to keep up with initiatives, planning, prioritizing, etc. The assessment would develop a strategic plan and be a guide that would determine the best value to taxpayers. IS would then be driven by management rather than by individual departments.

After a lengthy discussion of the pros and cons, the consensus of the committee was that the IS Department should be a separate entity on their own reporting directly to the County Executive, however, Supervisors Theisen and Hoeft disagreed, stating there was not enough information to make a decision at this time.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to approve the Department of Administration budget as amended, removing \$3,939,079 in Revenues and \$4,307,200 in Expenses; to craft a new department titled Information Services with Revenues of \$3,939,079 and Expenses of \$4,307,200.

Ayes: Krueger, Theisen, Lund; Nays: Hoeft, Theisen

MOTION APPROVED 3-2

27. **Human Resources – Review of 2010 Department Budget:**

Debbie Klarkowski highlighted the department budget, pointing out various position changes.

Motion made by Supervisor Theisen and seconded by Supervisor Krueger to approve the 2010 Human Resources Department Budget as presented and forward to the County Board. MOTION APPROVED UNANIMOUSLY

28. **Treasurer – Review of 2010 Department Budget:**

Kerry Blaney explained that the 2010 budget is based on the 2009 economy, highlighting revenues and expenditures. He asked that the pay rate of the temporary tax collector positions be raised to \$11.25, reducing the working hours to 2,515.

Motion made by Supervisor Williams and seconded by Supervisor Hoeft to amend the Treasurer's 2010 Department Budget by increasing the hourly rate of the tax collector position to \$11.25, reducing the hours to 2,515 with no financial impact. MOTION APPROVED UNANIMOUSLY

Year 2010 Non-Divisional Budgets Review:

29. **Debt Service Fund:**

Ms. VandenLangenberg reported that the 2010 debt service fund is built on estimated capital projects, one being radio inoperability. At this time, Brown County has borrowed 15.5% of the total available.

Motion made by Supervisor Krueger and seconded by Supervisor Williams to approve. MOTION APPROVED UNANIMOUSLY

30. **Capital Projects:**

Ms. VandenLangenberg referred the committee to the budget book to review capital project information.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to approve. MOTION APPROVED UNANIMOUSLY

31. **Taxes, Special Revenues, Certain Internal Service & Fiduciary Funds:**

Revenues not specific to a certain department are put in the general fund. Once the levy is known, the amount is reduced through special revenues.

Motion made by Supervisor Williams and seconded by Supervisor Krueger to approve. MOTION APPROVED UNANIMOUSLY

32. **Such Other Matters as Authorized by Law:**

Chairman Lund commended Ms. VandenLangenberg and the Administration Department, noting that Brown County has for six consecutive years received the Distinguished Budget Award.

Motion made by Supervisor Theisen and seconded by Supervisor Hoeft to adjourn at 9:02 p.m. MOTION APPROVED UNANIMOUSLY

Respectfully submitted,

Rae G. Knippel, Recording Secretary

November 9, 2009

* Amended*

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

RESOLUTION REGARDING
CHANGE IN TABLE OF ORGANIZATION
SHERIFF'S DEPARTMENT
(Transfer Accountant position from the Sheriff's Department
to the Department of Administration)

WHEREAS, the present Sheriff's Department Table of Organization includes an Accountant position in pay grade 19, salary range \$51,322 - \$61,280 of the Classification & Compensation Plan; and

WHEREAS, the position was intended to provide accounting services to the Sheriff's Department; and

WHEREAS, as part of the organizational effectiveness initiative to share and centralize services, the Accountant position was evaluated by Human Resources in conjunction with the Sheriff's Department and the Department of Administration; and

WHEREAS, it is recommended that the Accountant position be transferred from the Sheriff's Department Table of Organization to the Department of Administration's Table of Organization to allow for standardized accounting practices, processes and controls and so that this position can provide accounting services primarily for Sheriff's Department and then to other departments within Brown County; and

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that it hereby approves transferring the Accountant, pay grade 19, salary range \$51,322 - \$61,280 of the Classification & Compensation Plan from the Sheriff's Department Table of Organization to the Department of Administration's Table of Organization, and

#15

E. L. Morales

BE IT FURTHER RESOLVED that the Accountant, pay grade 19, salary range \$51,322 - \$61,280 of the Classification & Compensation Plan be eliminated from the Sheriff's Department Table of Organization.

Fiscal Impact: None

Respectfully submitted,

ADMINISTRATION COMMITTEE

PUBLIC SAFETY COMMITTEE

EXECUTIVE COMMITTEE

Approved By:

COUNTY EXECUTIVE

Date Signed: _____

Final Draft Approved by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
WARPINSKI	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAEFS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEST	11			
JOHNSON	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KAster	16			
KNIER	17			
WILLIAMS	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
MOYNIHAN	22			
SCRAY	23			
HOFT	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

COUNTY CLERK

Brown County

305 E. WALNUT STREET, ROOM 120
P.O. BOX 23600
GREEN BAY, WI 54305-3600

DARLENE K. MARCELLE

PHONE (920) 448-4016

FAX (920) 448-4498

COUNTY CLERK

BUDGET MEMO

To: Administration Communication
From: Darlene K. Marcelle
Date: October 14, 2009
Re: Brown County Clerk's 2010 Budget

As is the history in the County Clerk's Office there is fluctuation in my budget from year to year. Every odd year I have two elections (my budget decreases from the previous year); and every even year I have four elections (my budget increases from the previous year). 2010 is a four election cycle and you will notice increases in that portion of my budget.

Brown County Budget Analysis - Clarification of Certain Line items.

County Clerk - General Revenue

Miscellaneous: 2008 - \$2687.70 Administrative Fee for Dog Licenses
This Journal Entry should have been put in the Transfer In Account

County Clerk - Elections Revenue

General Property Taxes: 2010 Administration Levy Target is -9% of 2008 Adopted Levy

2008 (Adopted) Levy Target (4) Election Year	\$417,473
2010 (Proposed) Levy Target (4) Election Year	<u>\$378,541</u>
This is a -9% decrease in levy for (4) Election Year	38,932

The Administration target levy was too low for a 4 election cycle year. We were able to come in with a 2010 Proposed Levy of \$398,272 and this is -5% less than our 2008 Adopted Levy.

County Clerk - General Expenses

Supplies Technology: 2010 increase due to \$2,900 VoIP Phones

Copy Expense: 2009 \$1,500 was budgeted to low; 2010 \$2,500 is in line with 2008 expense

County Clerk - Elections Expenses

Printing Forms: In 2008, \$23,763 should be \$55,445; \$31,682 was charged to Advertising & Public Notices in error.

Advertising & Public Notices: In 2008, \$102,503 should be \$70,821; \$31,682 should have been charged to Printing form accounts (300,000 ballot shells)

Travel: In 2008, \$7,000 was for elections Unity Software in-house training.

As I deal with my current budget and look to future budgets, I am concerned with Federal and State unfunded mandates. Legislators continue to write election related bills that end up on county and municipal budgets as "unfunded mandates." I am hoping that the County Board will put forth a lobbying initiative to prevent future unfunded mandates by placing a greater emphasis on County and various associations' lobbying efforts of Federal and State officials to put a stop to additional "unnecessary" unfunded mandates legislation passing.

(22)

2010 BROWN CO COSTS TO TRANSFER CASES TO ONEIDA TRIBE

CHILD SUPPORT AGENCY

Administrator
Wage (\$29.28/hr x 40 hrs)
Fringe (\$18.18/hr x 40 hrs)
Salary 210.017.001.5100.5110

\$1,171.00
\$727.20

1 LITE (Legal Asst II position 1950 hrs)

Wage
Fringe
Salary 210.017.001.5100.5110

\$33,393.00
\$3,248.00

Attorney time (prep for court, appearances)

Preparation of files for court
Court hearing appearance (1 attorney @ \$80/hr)
Legal Services Chargeback 210.017.001.5716.100

\$32,000.00
\$19,200.00

CLERK OF COURT

Clerk/Typist II to pull/distribute files for court
Wage (\$15.49/hr x .5 hr/day x 40 court days)
Fringe (\$9.13/hr x .5 hr/day x 40 court days)
Court Coordinator (prep for court - 1 hr per day), monitor court appearances, assist judge
Wage (\$20.12/hr x 6 hrs/day x 40 court days)
Fringe (\$11.86/hr x 6 hrs/day x 40 court days)
Prep for court (1 hr/court day)
Wage (\$20.12/hr x 40 court days)
Fringe (\$11.86/hr x 40 court days)
Intra-county expense Other Departmental 210.017.001.5601.300

\$310.00
\$182.00
\$4,828.00
\$2,846.00
\$805.00
\$475.00

ADMINISTRATION

Use of facility (Rm 200 of Northern Building)
1090 sq ft
Rental rate = \$13.22/sq ft
Annual charge = \$14,409.80
13 wks = 25%/yr
Rent Space 210.017.001.5320.200

\$1,874.00

CIRCUIT COURT

Reserve judge
\$100/hr x 6 hrs/day x 40 days
Contracted Services 210.017.001.5700
Court Reporter
\$200/day per diem x 40 days
Court Reporter Service 210.017.001.5712

\$24,000.00
\$8,000.00

INCREASE IN EXPENDITURES

\$133,059.20

INCREASE IN STATE GRANT REVENUE (210.017.001.5395)

\$133,059.20